

## FULL -TIME PERSONNEL COMPLIMENT BY PROGRAM

	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06
<b>AVITAION ENTERPRISE FUND</b>					
Airport Operations - 611	261	260	260	260	262
TOTAL FULL TIME POSITIONS	261	260	260	260	262
<b>CHIEF ADMINISTRATIVE OFFICER DEPT.</b>					
Chief Administrative Officer	13	13	13	13	13
Office of City Clerk	19	19	19	19	19
Office of Economic Development	6	6	6	6	6
Office of Management & Budget	12	12	12	12	12
International Trade	3	3	3	3	3
Office of Emergency Management - 265	2	2	4	4	4
TOTAL FULL TIME POSITIONS	55	55	57	57	57
<b>CONVENTION CENTER</b>					
Convention Center	37	0	0	0	0
TOTAL FULL TIME POSITIONS	37	0	0	0	0
<b>COUNCIL SERVICES</b>					
Council Services	18	18	18	21	21
TOTAL FULL TIME POSITIONS	18	18	18	21	21
<b>CULTURAL SERVICES</b>					
Biological Park	107	120	120	121	136
Biological Park - CIP	22	22	22	22	22
Public Library	137	148	148	148	148
Public Library - CIP	1	1	1	1	1
Strategic Support - CS	11	11	11	11	11
Community Events	16	17	17	17	17
Museum	28	42	42	42	55
TOTAL FULL TIME POSITIONS	322	361	361	362	390
<b>ENVIRONMENTAL HEALTH</b>					
Albuquerque Animal Care Center	81	94	99	101	106
Consumer Health Protection	14	14	14	14	14
Environmental Services	8	8	8	8	7
Biodisease Management	4	4	4	4	4
Program Support	3	3	3	3	4
Operating Permits - 242	14	15	15	15	16
Vehicle Pollution Management - 242	16	16	16	16	16
Operating Grants Fund - 265	23	23	23	23	27
TOTAL FULL TIME POSITIONS	163	177	182	184	194
<b>FAMILY AND COMMUNITY SERVICES</b>					
Provide Community Recreation	55	64	64	64	64
Develop Affordable Housing	0	0	0	0	0
Early Childhood Education	90	104	104	104	104
Health and Social Services	17	18	18	18	18
Mental Health Services	0	3	3	3	3
Partner with Public Education	13	12	12	12	12
Plan and Coordinate	26	26	26	26	26
Substance Abuse Prevention	0	6	6	6	6
Train Lower Income Persons	1	1	1	1	1
Plan and Coordinate - 205	20	19	19	19	19

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Neighborhood Crime Reduction - 205	10	10	10	10	10
Housing Bond Fund - 240	1	1	1	1	1
Community Recreation - 265	1	1	1	1	1
Early Childhood Education - 265	52	50	50	50	50
Plan and Coordinate - 265	6	5	5	5	5
Plan and Coordinate DWI Programs - 265	2	2	2	2	2
Reduce Youth Gangs - 265	1	1	1	1	1
Substance Abuse - 265	4	3	3	17	17
Train Lower Income Persons - 265	0	0	0	0	0
Develop Affordable Housing - 805	70	70	70	76	76
<b>TOTAL FULL TIME POSITIONS</b>	<b>369</b>	<b>396</b>	<b>396</b>	<b>416</b>	<b>416</b>
<b>FINANCE AND ADMINISTRATIVE SERVICES</b>					
Accounting	36	36	38	38	38
Information Services	60	65	65	65	66
Information Services - CIP	3	4	4	4	4
Purchasing	16	16	16	16	16
Strategic Support	4	4	4	4	4
Treasury	21	21	21	21	21
Tourism/Convention Center	0	2	2	2	2
Citizen Services	0	29	29	29	60
Employee Health Services - 705	2	0	0	0	0
Safety Office - 705	7	11	12	12	12
Substance Abuse - 705	2	0	0	0	0
Tort & Other Claims - 705	11	11	11	11	11
Workers' Compensation - 705	8	8	8	8	8
Materials Management - 715	9	9	9	9	9
Fleet Management - 725	0	0	0	0	54
City Communications - 745	11	11	11	11	12
<b>TOTAL FULL TIME POSITIONS</b>	<b>190</b>	<b>227</b>	<b>230</b>	<b>230</b>	<b>317</b>
<b>FIRE</b>					
AFD Headquarters	17	20	20	20	22
CIP Funded Employees	2	2	2	2	0
Dispatch	16	27	27	27	28
Fire Marshal's Office	35	36	36	36	36
Emergency Response	389	551	551	551	558
Logistics	7	7	7	7	8
Paramedic Rescue	119	0	0	0	0
Technical Services	7	6	6	6	5
Training	12	16	16	16	16
<b>TOTAL FULL TIME POSITIONS</b>	<b>604</b>	<b>665</b>	<b>665</b>	<b>665</b>	<b>673</b>
<b>HUMAN RESOURCES</b>					
Personnel Services	30	30	30	30	30
Unemployment Compensation Risk Fund - 705	2	2	2	2	2
Employee Insurance Fund - 735	9	9	9	9	9
<b>TOTAL FULL TIME POSITIONS</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
<b>INTERNAL AUDIT AND INVESTIGATIONS</b>					
Internal Audit	11	12	12	14	14
<b>TOTAL FULL TIME POSITIONS</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>14</b>

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<b>LEGAL</b>					
Safe City Strike Force	0	14	14	14	15
Legal Services	61	54	54	55	55
Real Property	8	8	8	8	8
Utility Franchising Office	4	0	0	0	0
TOTAL FULL TIME POSITIONS	73	76	76	77	78
<b>MAYOR DEPARTMENT</b>					
Mayor's Office	7	7	7	7	7
TOTAL FULL TIME POSITIONS	7	7	7	7	7
<b>METROPOLITAN DETENTION CENTER</b>					
Administrative Support - 260	20	21	21	21	19
Community Custody - 260	13	13	13	13	16
Corrections and Detention - 260	426	440	440	440	448
DWI-Addiction Treatment - 265	20	20	20	20	20
DWI-Soberting Services - 265	16	16	16	16	0
TOTAL FULL TIME POSITIONS	495	510	510	510	503
<b>MUNICIPAL DEVELOPMENT</b>					
Design	7	4	4	4	7
Design Recovered	48	83	83	83	22
Facilities	103	108	108	108	118
Strategic Support	15	16	16	16	21
Construction	0	0	0	0	33
Design Recovered Parks and CIP	0	0	0	0	55
Street CIP/Trans Infrastructure Tax	0	0	0	0	49
Storm Drainage	0	0	0	0	24
GF Street Services	0	0	0	0	69
Gas Tax Road Fund - 282	0	0	0	0	59
City/County Building Fund - 290	20	20	20	20	20
Plaza del Sol Fund - 292	7	7	7	7	7
Parking Services - 641	0	36	36	39	39
Baseball Stadium Fund Fund - 691	1	1	1	1	1
TOTAL FULL TIME POSITIONS	201	275	275	278	524
<b>PARKS AND RECREATION</b>					
Promote Safe Use of Firearms	4	4	4	4	4
Provide Quality Recreation	28	31	31	31	33
Parks Management	128	135	135	135	140
Quality Parks and Trails System	32	0	0	0	0
Strategic Support - PR	11	12	12	12	12
Affordable and Quality Golf - 681	38	38	38	38	38
Open Space Management - 851	44	53	53	53	36
TOTAL FULL TIME POSITIONS	285	273	273	273	263
<b>PLANNING</b>					
Code Enforcement	32	40	40	40	41
Community Revitalization	19	22	22	24	20
One Stop	85	86	86	86	89
Planning and Development Review	16	15	18	18	18

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Strategic Support	13	13	13	13	13
Comm. Dev. Block Grant - 205	2	0	0	0	0
Operating Grants - 265	1	1	1	1	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>168</b>	<b>177</b>	<b>180</b>	<b>182</b>	<b>181</b>
<b>POLICE</b>					
Central Support Services					
- Civilian	233	235	235	236	237
- Sworn	41	41	41	41	41
Investigative Services					
- Civilian	79	79	79	79	81
- Sworn	190	205	205	205	223
Neighborhood Policing					
- Civilian	50	35	35	35	43
- Sworn	713	754	754	754	836
False Alarm Enforcement and Education Fund - 287					
- Civilian	5	5	5	5	5
Investigative Services - 265					
- Civilian	2	2	2	2	2
Neighborhood Policing - 265					
- Civilian	6	6	6	6	0
- Sworn	11	0	0	0	0
<b>Total Civilian Full Time</b>	<b>375</b>	<b>362</b>	<b>362</b>	<b>363</b>	<b>368</b>
<b>Total Sworn and Cadets at Fiscal Year End</b>	<b>955</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>1,330</b>	<b>1,362</b>	<b>1,362</b>	<b>1,363</b>	<b>1,468</b>
<b>PUBLIC WORKS</b>					
Strategic Support - 110	0	2	2	2	0
Construction - 110	36	35	35	35	0
Street CIP/Trans Infrastructure Tax - 110	45	38	38	38	0
Storm Drainage - 110	24	24	24	24	0
Street Services - 110	59	70	70	70	0
Street Services - 282	59	59	59	59	0
Customer Services - 621	56	0	0	0	0
Finance - 621	6	0	0	0	0
Information Systems - 621	3	0	0	0	0
North I-25 Reuse - 621	2	0	0	0	0
Strategic Support - 621	21	0	0	0	0
Utility Development - 621	8	0	0	0	0
Wastewater Collection - 621	58	0	0	0	0
Wastewater Laboratory - 621	19	0	0	0	0
Wastewater Pretreatment - 621	23	0	0	0	0
Wastewater Treatment - 621	106	0	0	0	0
Water Contract O&M - 621	1	0	0	0	0
Water Distribution Facility Maintenance - 621	67	0	0	0	0
Water Distribution Facility Operation - 621	31	0	0	0	0
Water Plant Facility R&M - 621	32	0	0	0	0
Water Plant Facility Operations - 621	30	0	0	0	0
Water Revenue Meter Maintenance - 621	37	0	0	0	0
Water Resources - 621	15	0	0	0	0
Fleet Management - 725	54	54	54	54	0
<b>TOTAL FULL TIME POSITIONS</b>	<b>792</b>	<b>282</b>	<b>282</b>	<b>282</b>	<b>0</b>
<b>SENIOR AFFAIRS</b>					
Well Being	35	35	35	35	36
Strategic Support	8	8	8	8	8
Access to Basic Services - 265	26	27	27	27	27
Well Being - 265	10	10	10	10	10

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Strategic Support - 265	4	3	4	4	3
Volunteerism - 265	8	9	8	8	9
Community Development Fund - 205	1	1	1	1	1
TOTAL FULL TIME POSITIONS	92	93	93	93	94
<b>SOLID WASTE</b>					
Adminisitrative Services - 651	131	118	118	117	113
Clean City Division - 651	45	45	45	45	50
Collections - 651	143	154	154	154	155
Disposal - 651	57	63	63	63	62
Recycling - 651	29	34	34	34	34
TOTAL FULL TIME POSTITIONS	405	414	414	413	414
<b>TRANSIT</b>					
Sun Van - 661	104	103	103	103	103
Transit Services - 661	303	393	393	393	397
Parking Services - 641	36	0	0	0	0
Operating Grants Fund - 265	11	10	10	10	10
Operating Grants Fund - 663	22	22	22	22	22
TOTAL FULL TIME POSITIONS	476	528	528	528	532
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<b>TOTAL FULL TIME POSITIONS:</b>	<b>6,395</b>	<b>6,209</b>	<b>6,222</b>	<b>6,256</b>	<b>6,449</b>